

TOWN OF KENSINGTON
BUDGET DETAILS FOR FISCAL YEAR 2019-20

Adopted Budget 2019-20

ANTICIPATED REVENUE

LOCAL TAXES

Rates

Real Property Tax	0.1312	\$763,592
Personal and Ordinary Tax Business	0.8000	\$93,580
Personal Property Tax - Utilities	5.0000	\$432,983
		SUBTOTAL
		\$1,290,155

SHARED

Income Taxes	\$618,345
Admissions and Amusements Tax	\$250
	SUBTOTAL
	\$618,595

LICENSES

Building Permits	\$5,000
Traders' Licenses	\$9,000
Cable Franchise Tax	\$29,008
Parking Permits	\$5,270
	SUBTOTAL
	\$48,278

INTERGOVERNMENT

County Tax Duplication Payment	\$156,806
State Highway User Tax	\$102,453
Bank Shares	\$4,226
	SUBTOTAL
	\$263,485

FINES AND FORFEITURES

Speed Camera Revenue	\$18,327
Code Infractions	\$1,000
	SUBTOTAL
	\$19,327

OTHER

Town Hall Rentals	\$30,000
Municipal Events	\$13,500
Miscellaneous	\$8,400
Interest	\$30,000
	SUBTOTAL
	\$81,900

GRANTS FOR CAPITAL IMPROVEMENT PROJECTS

TOTAL OPERATING & GRANT REVENUE	\$2,321,739
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UNAPPROPRIATED SURPLUS

\$765,666

TOTAL AVAILABLE REVENUE	\$3,087,405
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EXPENDITURES

GENERAL GOVERNMENT

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PERSONNEL SERVICES

Salaries	\$481,734
Social Security, Medicare Unemployment Taxes	\$36,980
Workers Compensation Insurance	\$9,292
Health/Life/Disability Benefits	\$43,991
Pension Contributions	\$40,273

SUBTOTAL	\$612,270
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OPERATING EXPENSES

ELECTED & APPOINTED EXPENSES

Mayor and Council Compensation	\$24,000
Mayor/Council Legislative, Education, Travel	\$13,680

SUBTOTAL	\$37,680
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PROFESSIONAL SERVICES

Town Attorney	\$40,000
Audit	\$10,700
Other Professional Services	\$40,865

SUBTOTAL	\$91,565
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TOWN GOVERNMENT OPERATIONS

Town Hall Repairs and Maintenance	\$42,615
Town Hall Utilities	\$49,387
Town Hall Equipment	\$8,000
Economic Development & Commercial Revitalization	\$95,075
Office Expenses	\$27,874
Office Equipment/Furniture	\$500
Insurance	\$21,000
Dues, Memberships and Fees	\$9,797
Training, Conferences & Travel	\$7,850
Miscellaneous	\$3,000

SUBTOTAL	\$265,098
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TOTAL GENERAL GOVERNMENT EXPENSES	\$1,006,613
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EXPENDITURES

PUBLIC WORKS

PERSONNEL SERVICES

Salaries	\$320,770
Social Security, Medicare Unemployment Taxes	\$24,406
Workers Compensation Insurance	\$23,256
Health/Life/Disability Benefits	\$70,292
Pension Contributions	\$24,490

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SUBTOTAL \$463,214

OPERATING EXPENSES

OPERATING SUPPLIES

Training, Conferences & Travel	\$500
Drug Testing - Drivers	\$1,000
Uniforms, Gloves, Vests & Shirts	\$2,000
Small Equipment Purchases	\$7,500
Vehicle Expenses Fuel - Gas & Diesel	\$9,000
Small Equipment Maintenance/Repairs	\$5,000
Vehicle Maintenance/Repair	\$20,000
Shop Supplies/Tools	\$3,000
Miscellaneous	\$500

SUBTOTAL \$48,500

REFUSE, RECYCLING & LEAF COLLECTION

Refuse, Recycling, Yard Waste Contract	\$167,401
Leaf Removal & Disposal Fees	\$15,500

SUBTOTAL \$182,901

INFRASTRUCTURE

Street Sweeping	\$8,000
Street Maintenance, asphalt, street name signs	\$24,000
Snow Removal, salt and contracted services	\$8,500
Sidewalk Repair & Replacement	\$20,000
Storm Drain Maintenance	\$20,000
Landscaping and Trees ROW	\$80,000
Garage Maintenance, Miscellaneous & Utilities	\$8,422

SUBTOTAL \$168,922

TOTAL PUBLIC WORKS EXPENSES \$863,537

PUBLIC SAFETY

Salaries	\$143,290
Social Security, Medicare Unemployment Taxes	\$11,013
Workers Compensation Insurance	\$10,389
Health/Life/Disability Benefits	\$11,216
Pension Contributions	\$5,263

SUBTOTAL \$181,171

OPERATING SUPPLIES & SERVICES

Building Inspector	\$4,200
Parking Lot Lighting	\$2,000
Street Light Lighting	\$56,142
Traffic Enforcement [MCPD]	\$0
Traffic Control & Engineering	\$12,000

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Miscellaneous		<u>\$500</u>
	SUBTOTAL	<u>\$74,842</u>
TOTAL PUBLIC SAFETY EXPENSES		<u>\$256,013</u>

PARKS & RECREATION

OPERATING SUPPLIES & SERVICES

Park Utilities		\$1,803
Park Equipment and Maintenance		\$19,750
Park Landscaping		<u>\$30,000</u>
	SUBTOTAL	<u>\$51,553</u>

ANNUAL AND SPECIAL EVENTS

Municipal Events		<u>\$39,030</u>
	SUBTOTAL	<u>\$39,030</u>
TOTAL PARKS RECREATION EXPENSES		<u>\$90,583</u>

NON DEPARTMENTAL

Contingency		<u>\$10,000</u>
TOTAL NON DEPARTMENTAL EXPENSES		<u>\$10,000</u>

TOTAL OPERATING BUDGET		<u>\$2,226,747</u>
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CAPITAL IMPROVEMENTS PROGRAM		<u>\$860,659</u>
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TOTAL CIP BUDGET APPROPRIATIONS		<u>\$860,659</u>
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TOTAL OPERATING & CIP EXPENDITURES		<u>\$3,087,405</u>
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